EXPAND ON DEMAND

(Cost depends on program and partner mix)

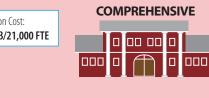


COTE ELI EARNING	UNIVERSITY CENTER	UNIVERSITY CENTER	SYSTEM CAMPUSES
	(Leased or Existing)	(with Capital Investment)	(University, College, Branch Campus

CAPITAL

		(Cost depends o
	CHAR	ACTERISTICS
(University, college, branch campus	AUTHORIZATION	Legislature (Authorization & Funding) & HECB (Program Approval)
	NATURE	Permanent
, DIG	PROVIDER	Single or New Institution
9	FOCUS	Statewide
֝֞֝֟֝֟֝֟֝֟֝֟֟֝֟֟	OFFERINGS	Array of Certificates, Degrees
	SUSTAINED STUDENT DEMAND	Branch: ≥800 FTE; Comprehensive ≥4,000 FTE;
	FUNDING	Research ≥15,000 FTE
=	FUNDING	New State Dollars
_	CAPITAL	New State Capital Dollars
	AUTHORIZATION	Legislature (Funding) & HECB (Program Approval)
	NATURE	Transitional/Permanent
	PROVIDER	Single or Multiple Institutions
	FOCUS	Regional
with capital investment)	OFFERINGS	Array or Courses, Programs, Certificates, Degrees
5 =	SUSTAINED STUDENT DEMAND	≥300 FTE
	FUNDING	New State Dollars
	CAPITAL	New State Capital Dollars
	AUTHORIZATION	HECB (Program Approval)
	NATURE	Transitional/Permanent
ting	PROVIDER	Single or Multiple Institutions
(Leased or Existing)	FOCUS	Regional
<u> </u>	OFFERINGS	Array of Courses, Programs, Certificates, Degrees
ease	SUSTAINED STUDENT DEMAND	150-300 FTE
=	FUNDING	New State Dollars
	CAPITAL	No New State Capital Dollars
	AUTHORIZATION	HECB (Program Approval)
	NATURE	Temporary/Pilot
	PROVIDER	Single Institution
	FOCUS	Local
	OFFERINGS	Limited Courses, Programs, Certificates, Degrees
	SUSTAINED STUDENT DEMAND	≤150 FTE
	FUNDING	Reallocation/Limited New State Dollars





Expansion Cost: *\$777 M/10,800 FTE



UNIVERSITY CENTER - CAPITAL



MULTIPLE INSTITUTIONSExpansion Cost:

Expansion Cost:

*\$430 M/5,800 FTE

Standalone * \$120 M/1,600 FTE Existing campus*\$63 M/1,600 FTE SINGLE INSTITUTION
Expansion Cost:
Standalone * \$120 M/1,600 FTE
Existing campus *\$6 3M/1,600 FTE



CAPITAL INVESTMENT NECESSARY

CURRENT PROGRAM & BUDGET APPROVAL PROCESS

ADDITIONAL U CENTER



UNIVERSITY CENTER - LEASED





TEACHING SITE





*Approximate

1 See Attachment B

No New State Capital Dollars